MEMORANDUM

Date: November 5, 2026

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: Jan Lesher
County Administrator

Re: **One Pima Initiative: Fiscal Year 27 First Quarter Update**

This memorandum provides first-quarter FY27 performance metrics and updates on key One Pima implementation efforts, including status on the Supportive Treatment and Engagement Program (STEP) and Drug Treatment Alternative to Prison (DTAP) enhancements. This memorandum also supplements the October 8, 2026, interim update to the Board of Supervisors on the progress in developing the One Pima Reporting App and related implementation activities. Before year-end, the Board can also expect updates on the Chuck Huckelberry Loop Improvement Plan and the 10-Year Court-Ordered Evaluation report.

Priority Area No. 1: Loop Safety and Cleanup
Department(s): Regional Flood Control District, Parks & Recreation

The Regional Flood Control District's enhanced service strategy continues to improve maintenance responsiveness and consistency for County washes, waterways, and the Chuck Huckelberry Loop. During the first quarter of FY27, approximately 100 tons of waste and debris were removed from 71 locations at a total cost of approximately $167,000.

Table 1: Maintenance Totals from July 2026 through end of September 2026

	July	Aug	Sept	FY27 Totals to Date
Sites	24	20	27	**71**
Tons	40.17	37.38	21.78	**99.93**
Cost	55233.08	56865.34	54811.84	**$166,910.26**

Priority Area No. 3: Treatment and Diversion Programs
Department(s) / Office(s): Health, Justice Services, Pima County Attorney

STEP and DTAP

Discussions are underway among Pretrial Services, Public Defense Services, and Health and Justice Services to identify opportunities to strengthen the County's pre- and post-

indictment interventions, improve participant outcomes, and reduce justice system involvement. Concurrently, staff recruitment efforts are underway to improve program capacity and support successful implementation. Current planning is also focused on establishing baseline performance measures and strengthening cross-system coordination to improve participant engagement, access to services, and program completion.

Priority Area No. 4: Housing Stability and Homeless Prevention
Department(s) / Office(s): Community & Workforce Development (CWD), Office of Housing Opportunities & Homeless Solutions (OHOHS)

Housing stability and homelessness prevention programs aided 925 households, with 440 (or 47.6 percent) households with children under the age of 18, through a combination of rental assistance, utility assistance, mortgage assistance, rapid rehousing, home repair, and weatherization services. Program expenditures totaled approximately $2.49 million during the first quarter. These investments support housing stability for vulnerable residents while advancing the County's Prosperity Initiative by helping families with children remain safely housed and connected to community resources. Reported figures across all "Keep People Housed" strategies may be adjusted as activities and costs are reconciled throughout the fiscal year.

Table 2: FY27 First-Quarter Housing Stability & Homeless Prevention Metrics

Strategy	Households Served	Households w/Children	FY27 Q1 Costs to Date	Average Cost per Household
Home Repair & Weatherization – County AHF Program	15	4	$111,045.00	$7,403.00
Home Repair Weatherization – County CDBG Agencies	91	13	$207,436.00	2,280.52
Rent Assistance	446	245	$1,514,164.43	$3,394.99
Utility Assistance	258	125	$258,662.13	$1,002.57
Mortgage Assistance	20	7	$46,418.44	$2,320.92
Rapid Rehousing	95	46	$348,785.00	$3,290.42
Totals	**925**	**440**	**$2,486,511.00**	**$2,688.12**

First-quarter costs for the Home Repair & Weatherization County Affordable Housing Funds (AHF) Program reflect only the portion funded by Pima County. The overall program is supported by multiple funding sources, including funds administered by the County as well as additional resources contributed by contracted partner agencies.

County Rapid Rehousing program totals reflect 33 newly enrolled households during the first quarter, including 13 households with children, as well as 65 households carried over from the prior reporting period, including 33 households with children.

Upcoming One Pima Updates

As a follow-up to the interim report on the development of the One Pima app, staff are currently testing a backend version of the application while production continues on downloadable versions. Staff expect to begin coordinating demonstrations of the testing environment for Board offices in the coming months and will provide updates on anticipated deployment milestones as development advances.

As the One Pima Initiative enters its second year, staff are focused on the continued evolution of the initiative to build upon its successes and capitalize on opportunities for greater impact. Departments are beginning to engage in systems-based approaches that strengthen County and regional collaboration, with the goal of improving alignment across services and reducing risks for vulnerable and at-risk populations.

JKL/anc

c: Carmine DeBonis, Deputy County Administrator
Steve Holmes, Deputy County Administrator
Chad Kasmar, Deputy County Administrator
Jen Darland, Director, Office of Housing Opportunities and Homeless Solutions